

### Performance Summary Table: Urban Park and Recreation Fund

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with \*). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

<b>Draft DOI Strategic Goal: <u>Recreation</u> – Contribution to Society</b>						
<b>End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters</b>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<b>Satisfaction</b> of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
<b>Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.</b>						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<b>Recreational Opportunities:</b> acres/ miles made available for recreation through management actions and partnerships				Evaluate Baseline	916,700 acres and 14,820 miles	Draft NPS goal
• *IIIc1. <u>Recreational Properties:</u> By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	
<b>Enhance Partnerships:</b> % recreation areas with community partnerships; % communities satisfied with recreation partnerships				Evaluate Baseline	X% and 94.8%	Draft NPS goal
• *IIIb2 (See 1.3) <u>Community Satisfaction:</u> By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	0.4%
• *IIIc1. <u>Recreational Properties:</u> By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	All properties added during a Fiscal Year are added to the 100%.

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

<b>Draft DOI Strategic Goal: Recreation – Contribution to Society</b>						
<b>End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation</b>						
<b>DOI End Outcome Measures</b> • <b>NPS Related Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
<b>Customer Satisfaction</b> with value for fee paid.				Establish Baseline	Develop Target	
<b>Public benefit</b> from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
<b>Intermediate Outcome: Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.</b>						
<b>DOI Intermediate Outcome Measures</b> • <b>NPS Related Measures</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Plan</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Plan</b>	<b>FY 2004 Plan</b>	<b>Change in Performance 2003 to Planned 2004</b>
[No matches at this time]						
<b>Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process</b>						
• *IIIb2 (See 1.3) <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%
• *IIIc1. <u>Recreational Properties</u> : By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	

\*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available